

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: SB 1538,							
General	21.00	1,193,600	281,400	32,500	0	0	1,507,500
<b>Total</b>	<b>21.00</b>	<b>1,193,600</b>	<b>281,400</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>1,507,500</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(36,700)	0	0	0	0	(36,700)
<b>Total</b>	<b>0.00</b>	<b>(36,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,700)</b>
<b>FY 2001 Total Appropriation</b>							
General	21.00	1,156,900	281,400	32,500	0	0	1,470,800
<b>Total</b>	<b>21.00</b>	<b>1,156,900</b>	<b>281,400</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>1,470,800</b>
<b>FY 2001 Estimated Expenditures</b>							
General	21.00	1,156,900	281,400	32,500	0	0	1,470,800
<b>Total</b>	<b>21.00</b>	<b>1,156,900</b>	<b>281,400</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>1,470,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(32,500)	0	0	(32,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(32,500)</b>	<b>0</b>	<b>0</b>	<b>(32,500)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	36,700	0	0	0	0	36,700
<b>Total</b>	<b>0.00</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,700</b>
<b>FY 2002 Base</b>							
General	21.00	1,193,600	281,400	0	0	0	1,475,000
<b>Total</b>	<b>21.00</b>	<b>1,193,600</b>	<b>281,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,100	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace ten personal computers, \$23,000; and fifteen desks, \$9,000.							
General	0.00	0	0	32,000	0	0	32,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	41,400	0	0	0	0	41,400
<b>Total</b>	<b>0.00</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,400</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.							
General	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>FY 2002 Total Maintenance</b>							
General	21.00	1,251,700	290,200	32,000	0	0	1,573,900
<b>Total</b>	<b>21.00</b>	<b>1,251,700</b>	<b>290,200</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>1,573,900</b>
<b>Program Enhancements</b>							
12.01 Management Assistant: This decision unit will provide funding for a management assistant to respond to the public and state, local, and federal agency inquiries and requests. Currently, the Governor's Office has five administrative assistants and secretaries to provide support to the Governor, Chief of Staff, Governor's Counsel and four other senior staff members.							
General	1.00	46,600	1,500	3,000	0	0	51,100
<b>Total</b>	<b>1.00</b>	<b>46,600</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>51,100</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	22.00	1,298,300	291,700	35,000	0	0	1,625,000
<b>Total</b>	<b>22.00</b>	<b>1,298,300</b>	<b>291,700</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>